

2016 RECOMMENDED BUDGET

NOVEMBER 17, 2015

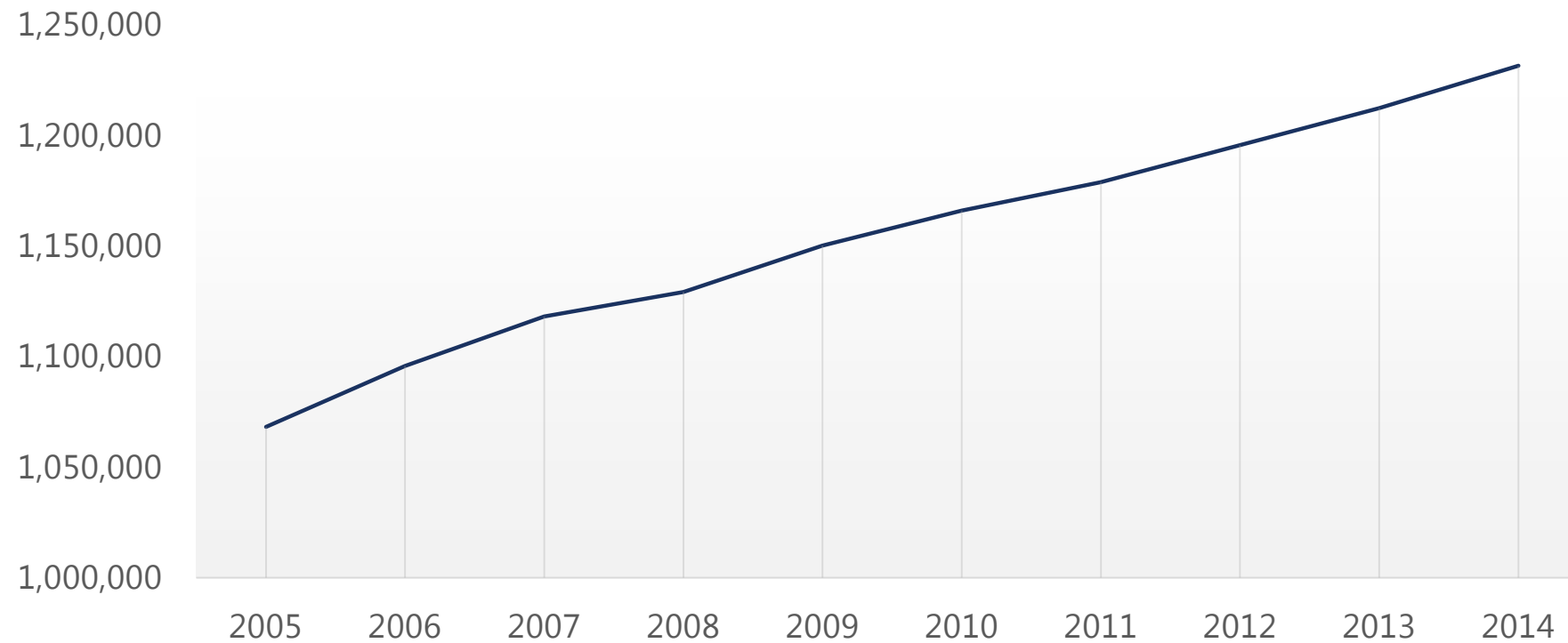


Commissioner Marilyn Brown • **Commissioner** Paula Brooks • **Commissioner** John O'Grady
President

OVERVIEW



Franklin County Total Population

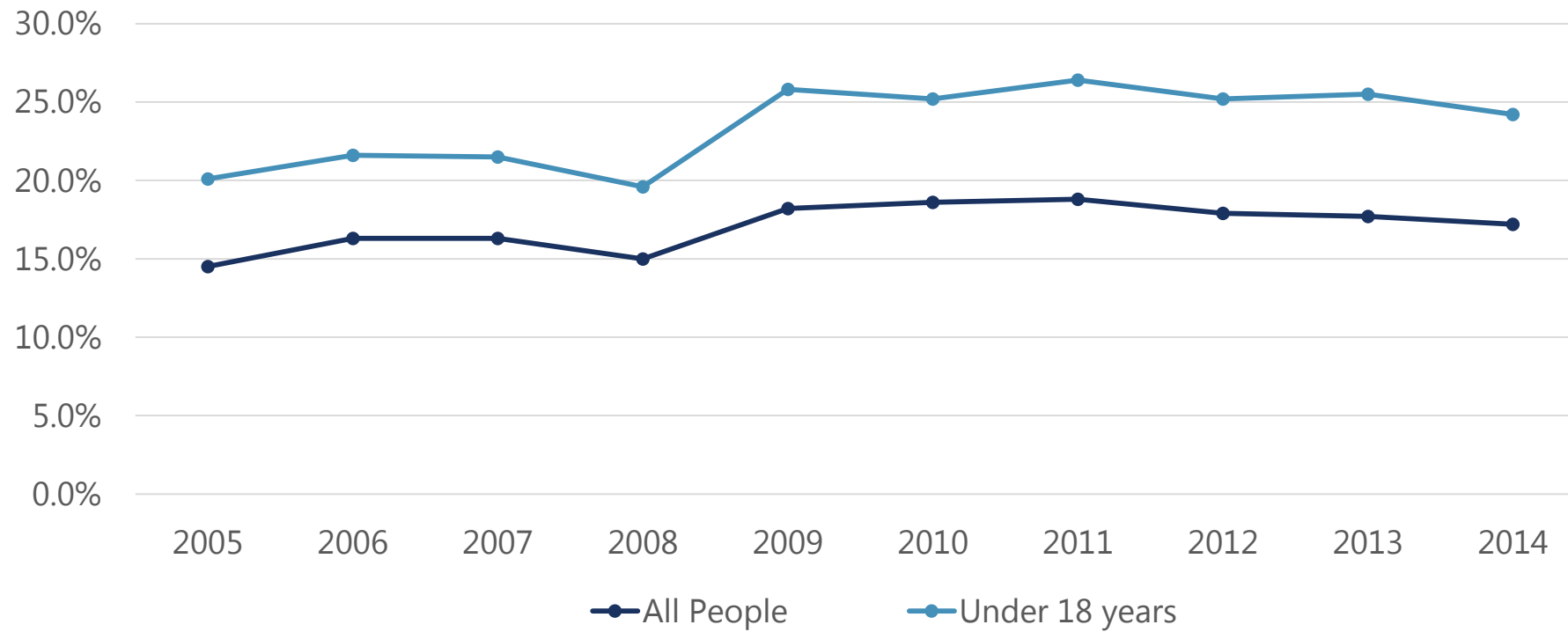


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

OVERVIEW



Franklin County Poverty Rate

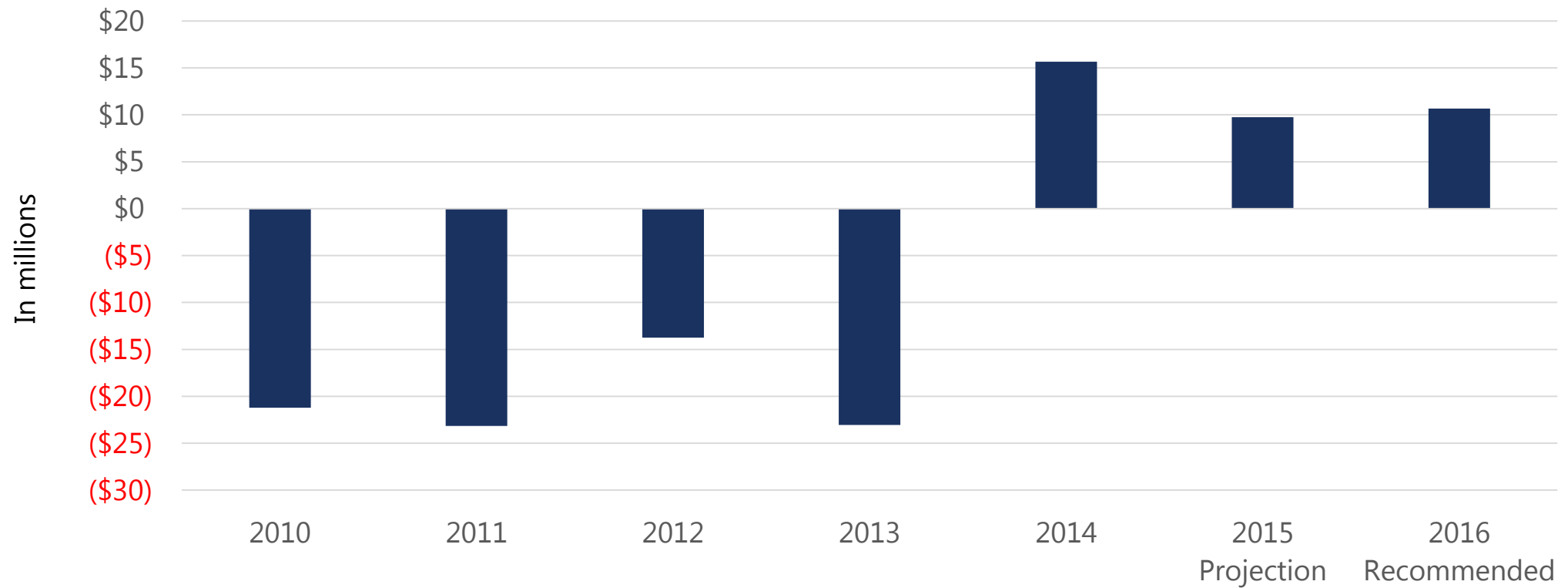


Source: U.S. Census Bureau, American Community Survey 1 Year Estimates

OVERVIEW

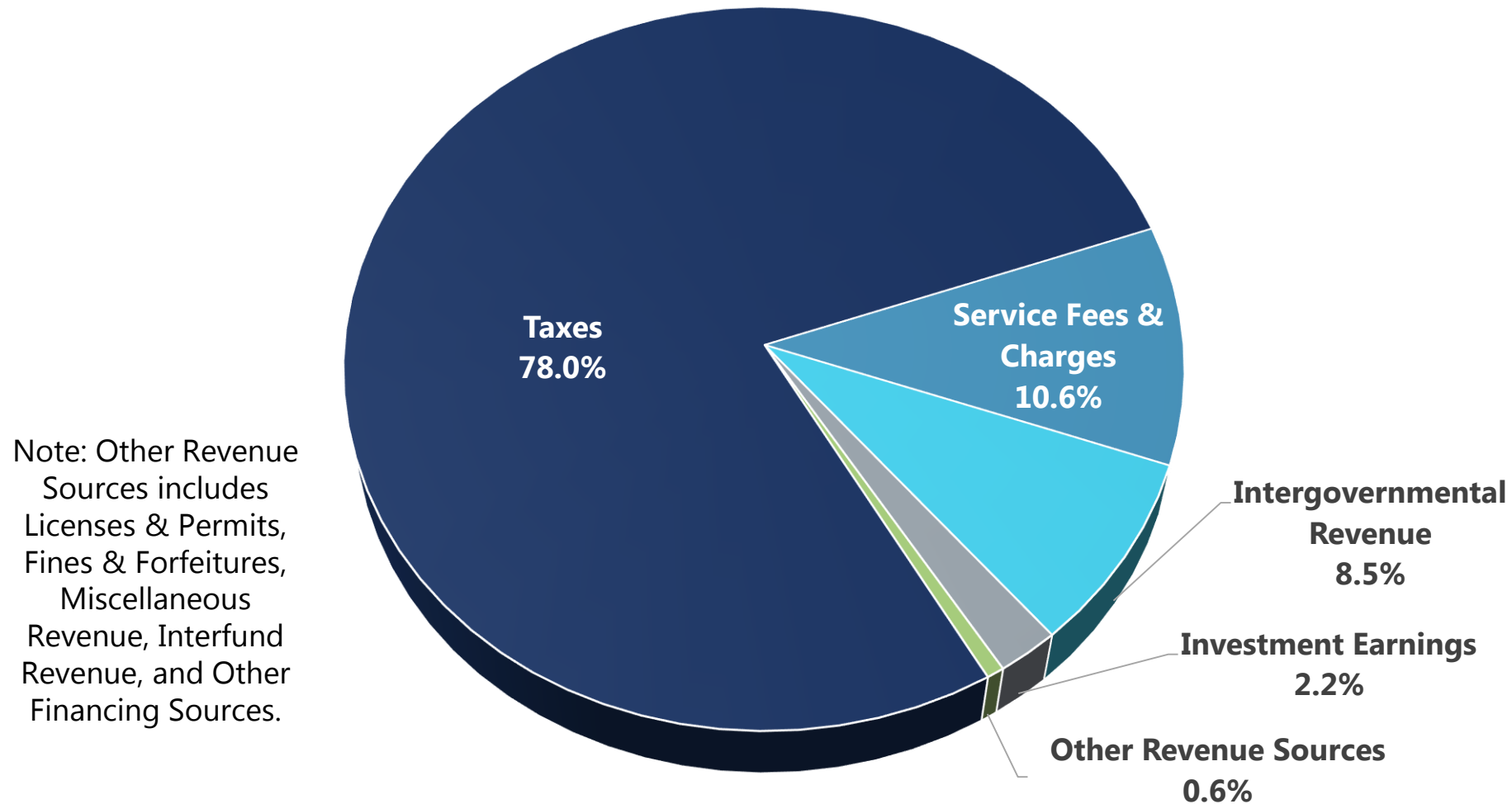


Contribution/Utilization of General Fund Reserves



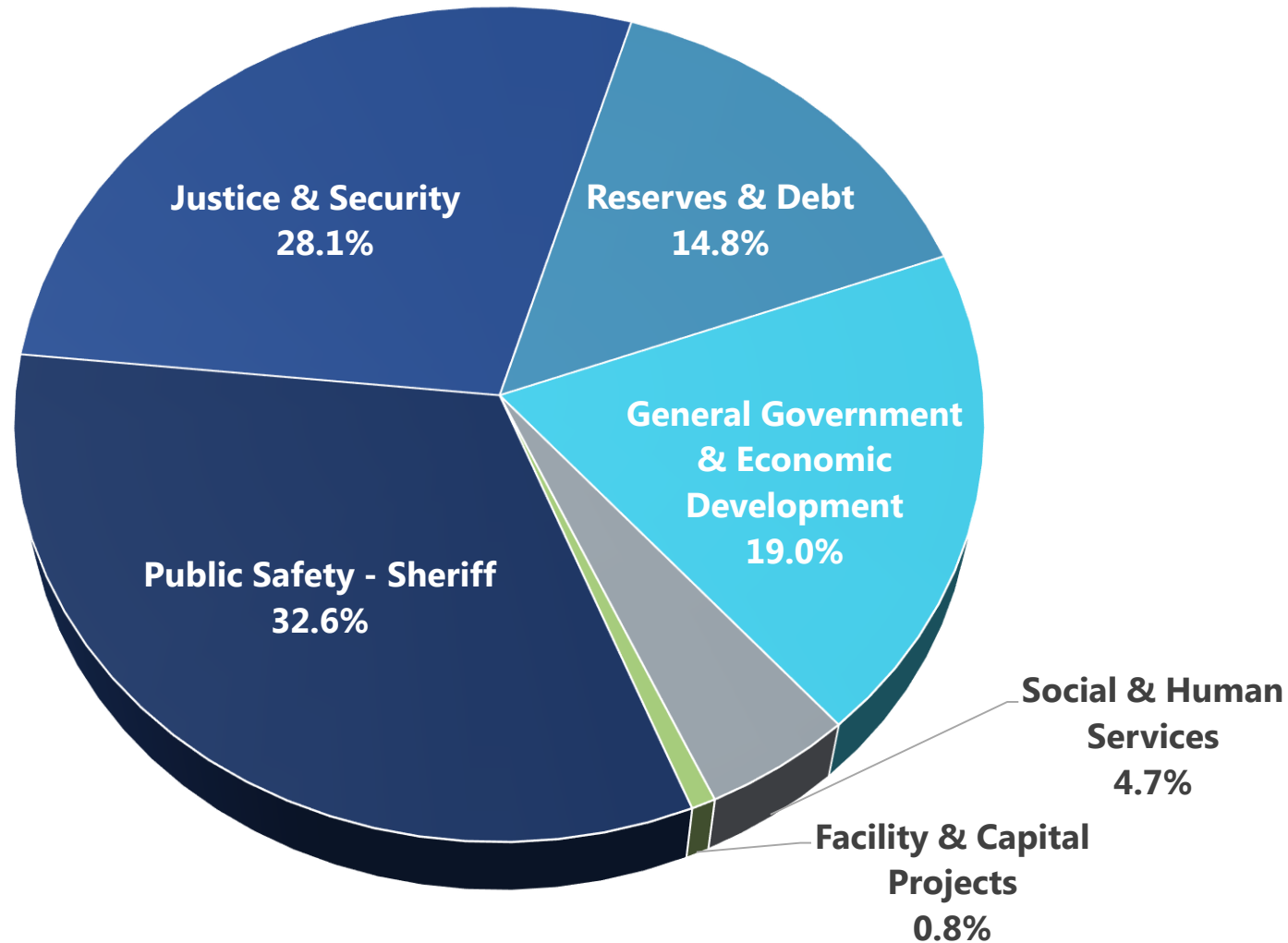
2016 TOTAL GENERAL FUND REVENUE BY SOURCE

\$431.5 MILLION



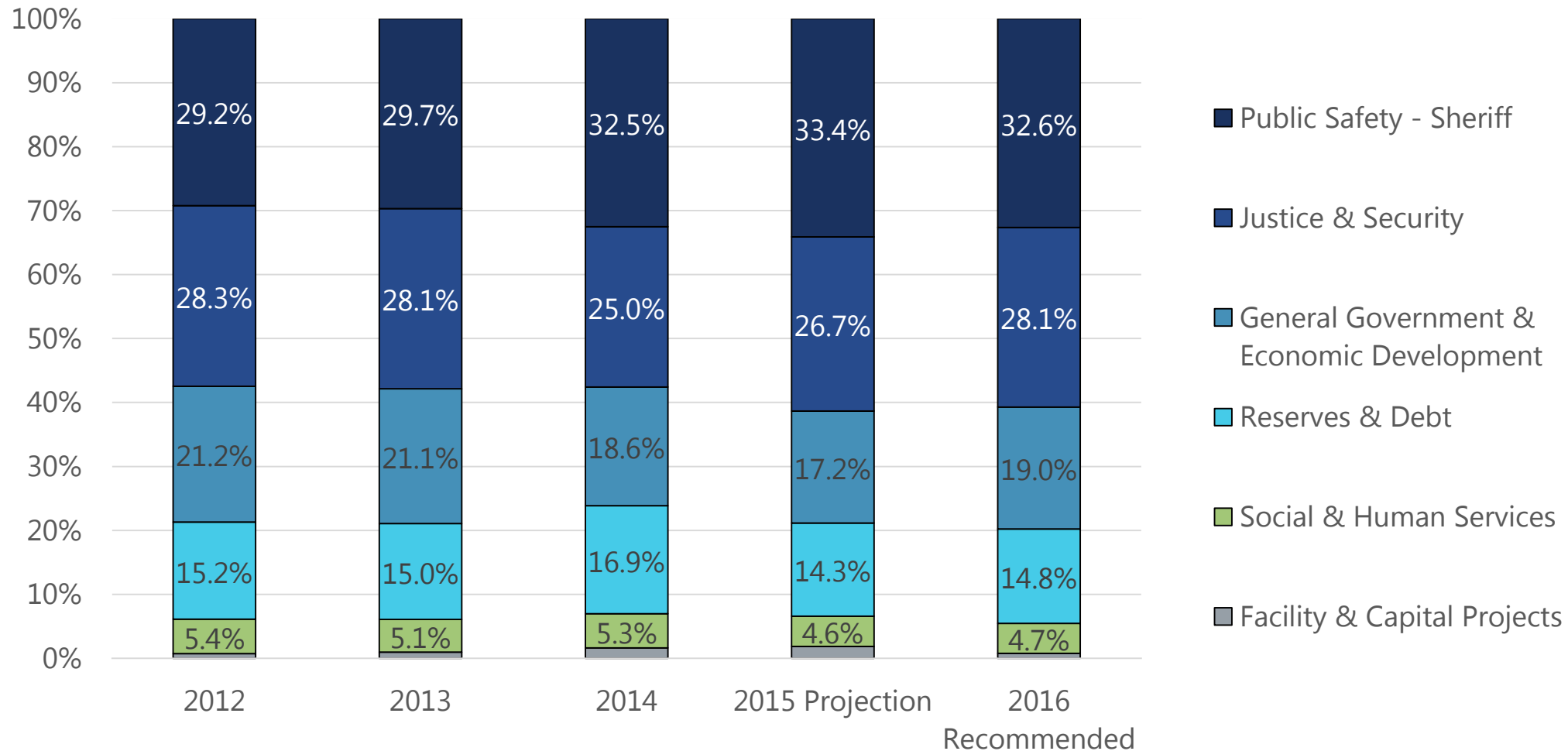
2016 GENERAL FUND APPROPRIATIONS BY FUNCTION

\$364.1 MILLION (EXCLUDING TEMPORARY SALES TAX INVESTMENTS)

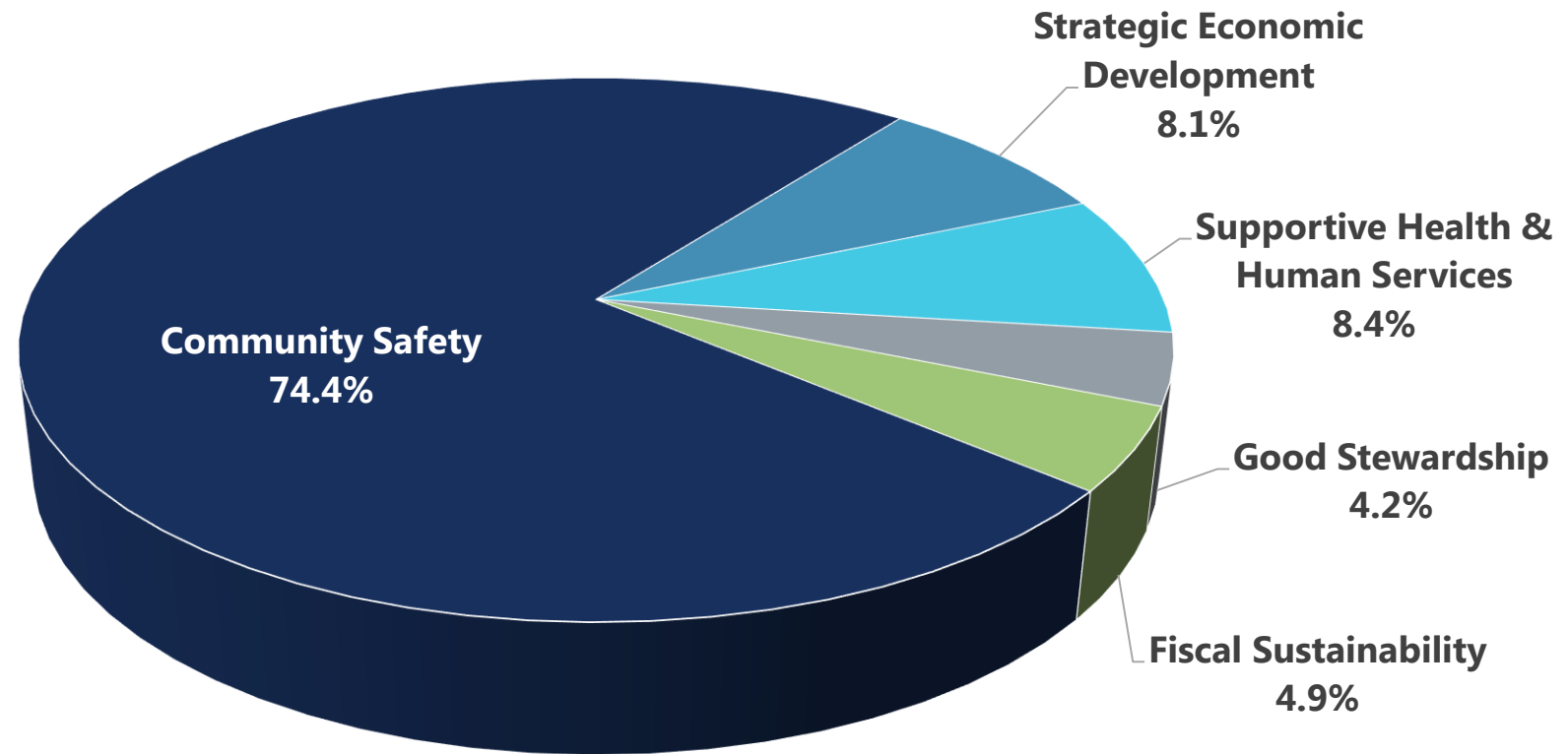


FIVE YEAR GENERAL FUND EXPENDITURES BY FUNCTION

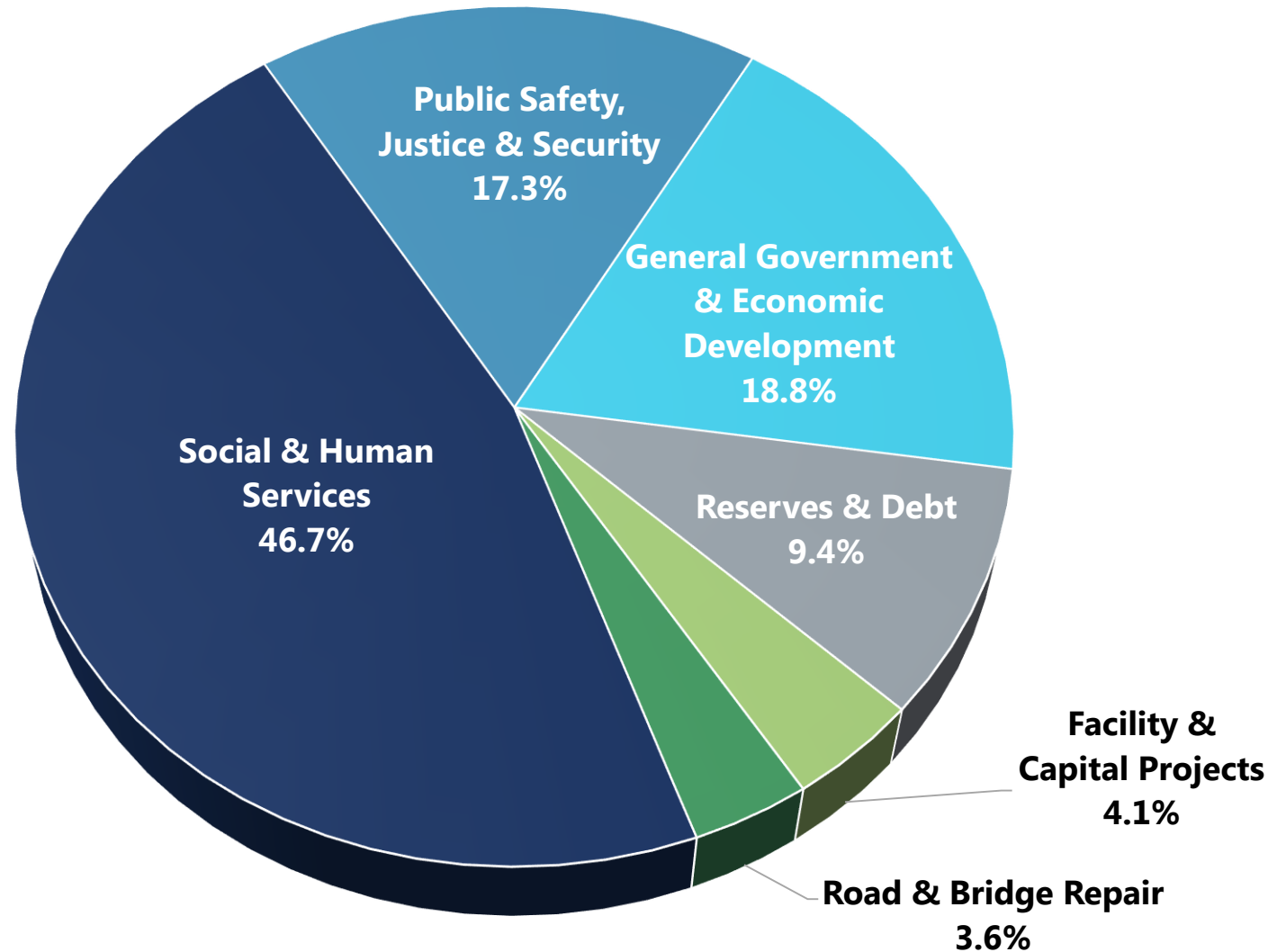
EXCLUDING TEMPORARY SALES TAX INVESTMENTS



2016 TEMPORARY SALES TAX INVESTMENTS



2016 TOTAL ALL FUNDS EXPENDITURES BY FUNCTION \$1.47 BILLION



FRANKLIN COUNTY CORE PRINCIPLE

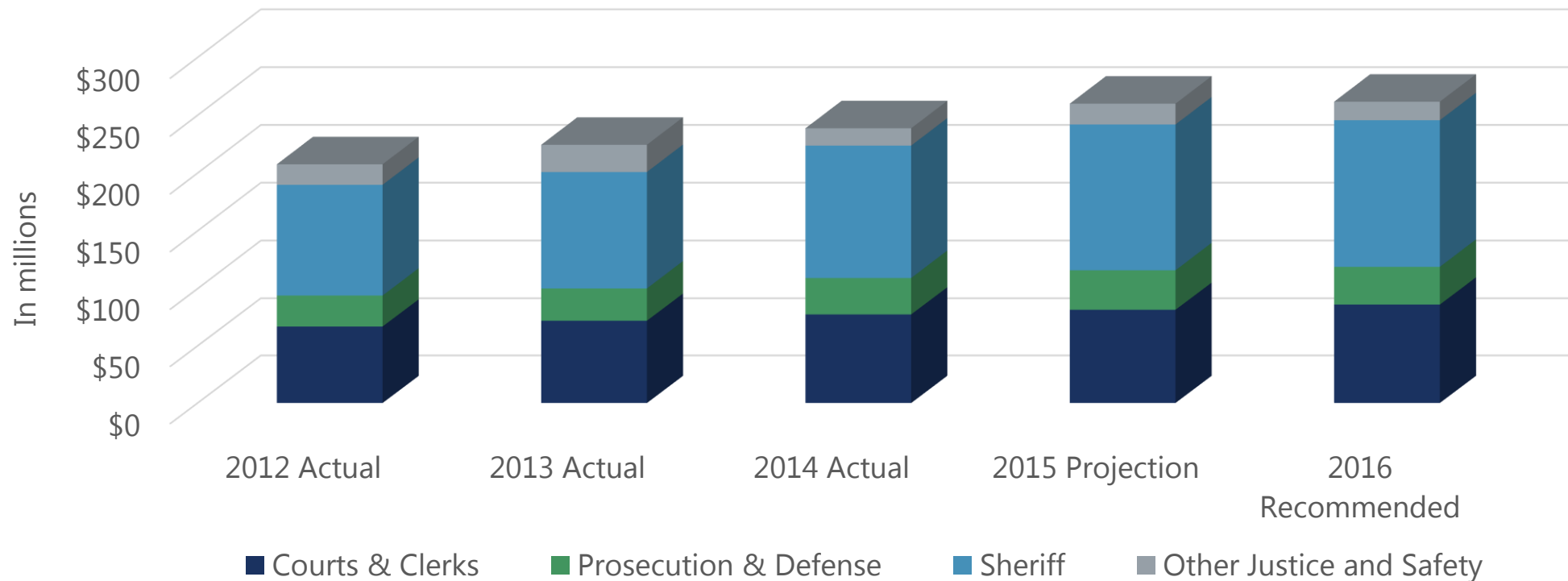
PROVIDE COMMUNITY SAFETY, SECURITY & EFFECTIVE JUSTICE



COMMUNITY SAFETY & EFFECTIVE JUSTICE

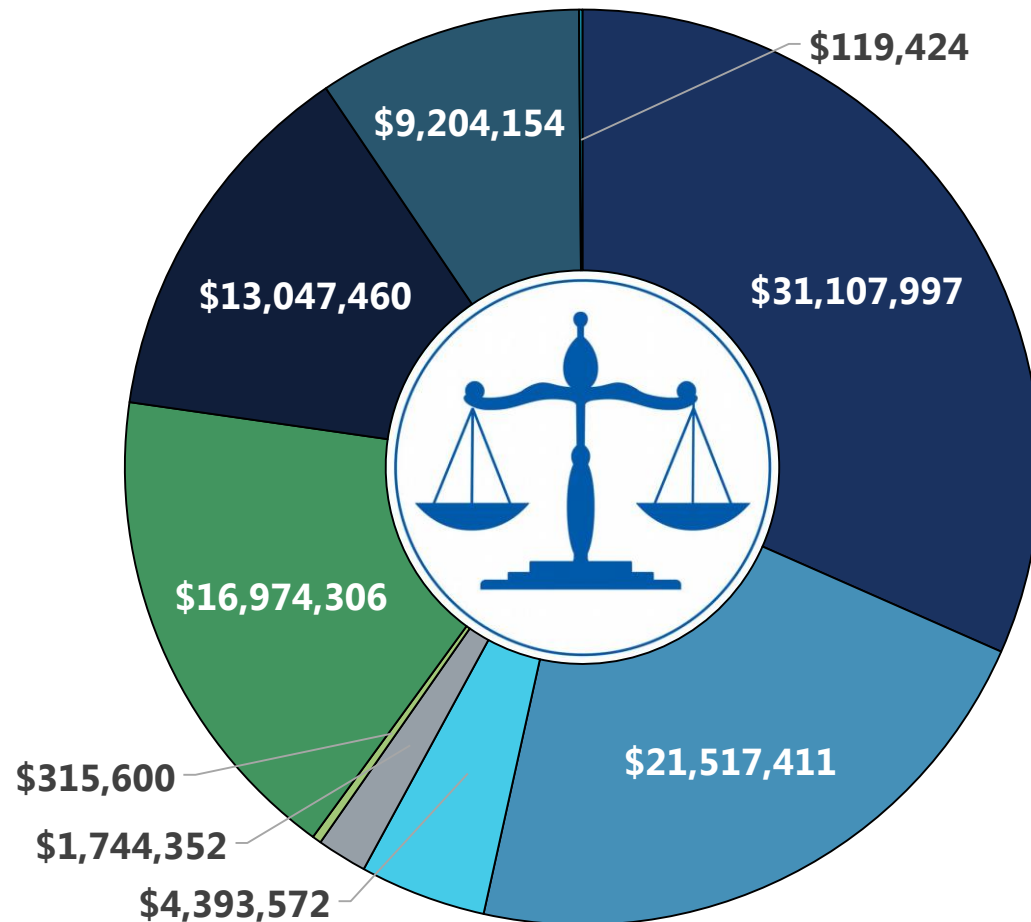


All Funds Expenditures by Function - Safety & Justice



Other Justice and Safety includes Animal Care and Control, Office of Homeland Security & Justice Programs, Coroner, Emergency Management Agency and Law Library expenditures.

COMMUNITY SAFETY & EFFECTIVE JUSTICE



General Fund Justice Expenditures by Agency

and percentage of total General Fund Recommended Budget

- Domestic & Juvenile Court, 7.4%
- Common Pleas, 5.1%
- Probate Court, 1.0%
- Municipal Court Clerk 0.4%
- Court of Appeals, 0.1%
- Prosecuting Attorney, 4.0%
- Public Defender, 3.1%
- Clerk of Courts, 2.2%
- Municipal Court Clerk, 0.03%

COMMUNITY SAFETY & EFFECTIVE JUSTICE



THE STEPPING UP INITIATIVE

The National Association of Counties (NACo), the Council of State Governments (CSG) Justice Center, and the American Psychiatric Association Foundation (APAF) have come together to lead a national initiative to help advance counties' efforts to reduce the number of adults with mental and co-occurring substance use disorders in jails.

FRANKLIN COUNTY CORE PRINCIPLE

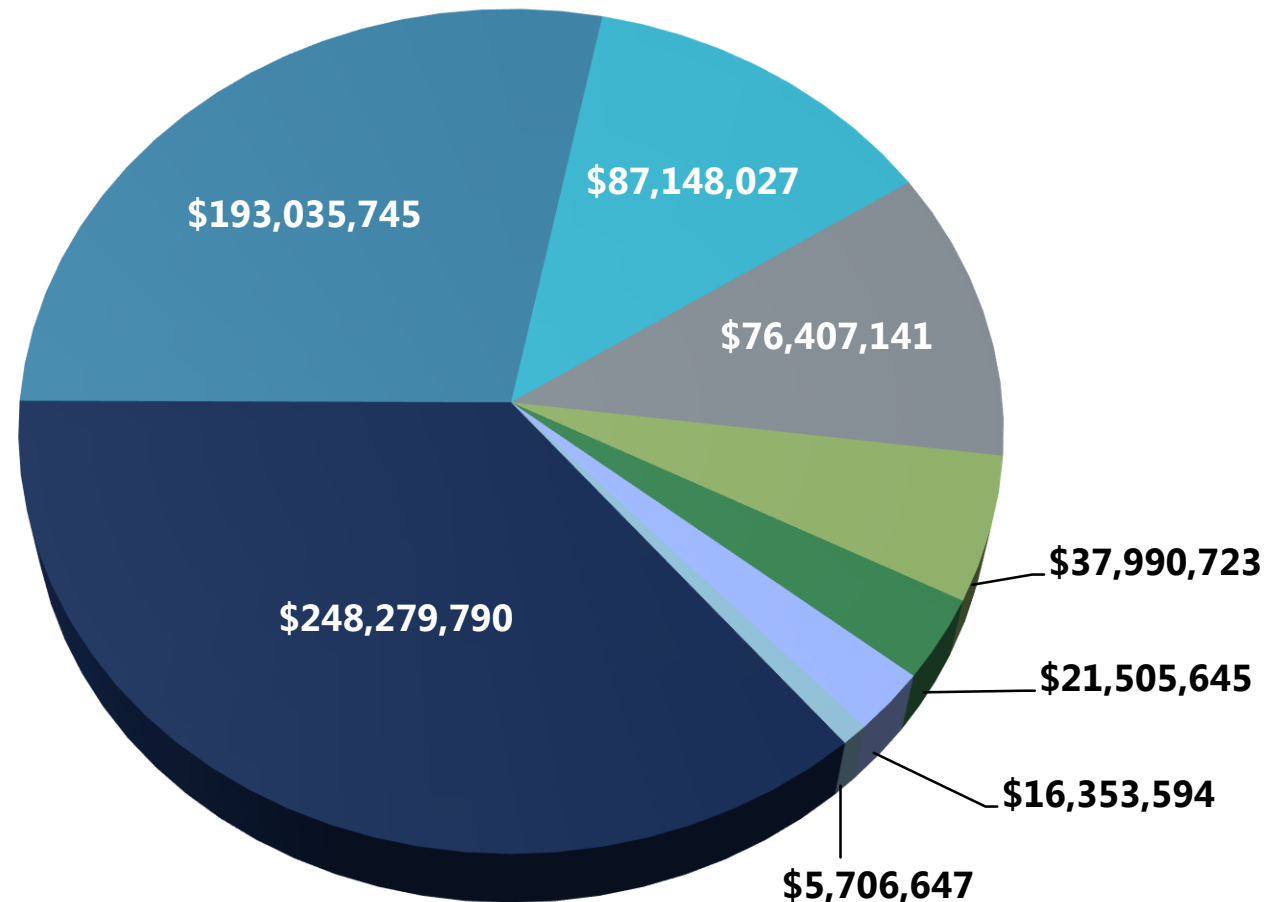
PROVIDE SUPPORTIVE HEALTH & HUMAN SERVICES



HEALTH & HUMAN SERVICES ALL FUNDS BUDGET



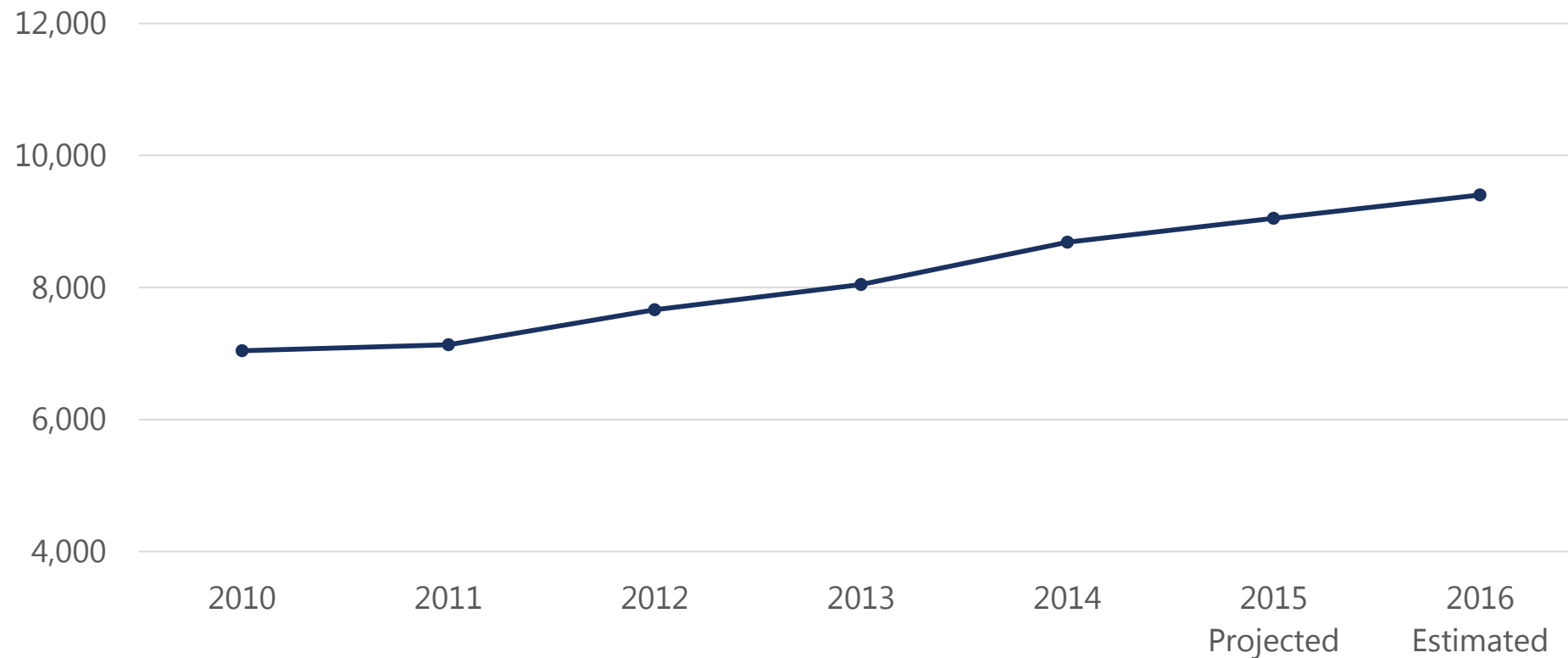
- Board of Developmental Disabilities, 36%
- Children Services, 28%
- ADAMH Board, 13%
- Job and Family Services, 11%
- Office on Aging, 6%
- Child Support Enforcement, 3%
- Community Partnerships, 2%
- Veterans Service Commission, 1%



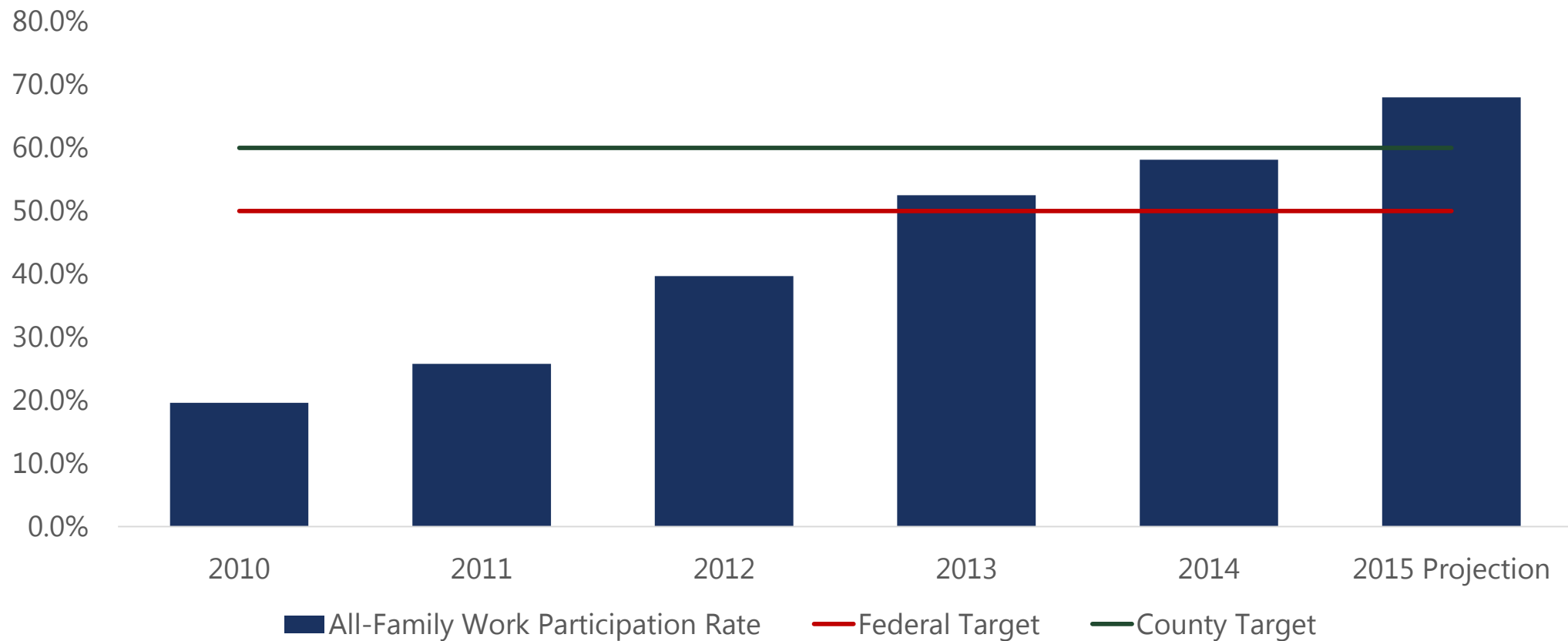
OFFICE ON AGING



Seniors Enrolled in Senior Options



JOB & FAMILY SERVICES WORK PARTICIPATION RATE

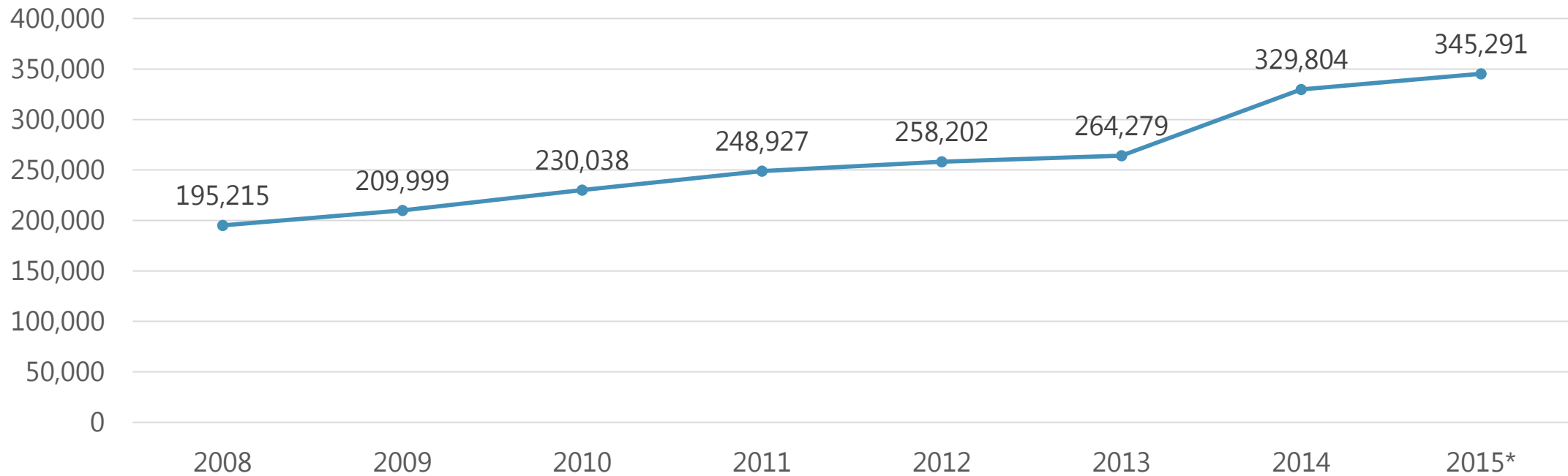


Source: Franklin County Department of Job and Family Services

ACCESS TO HEALTHCARE

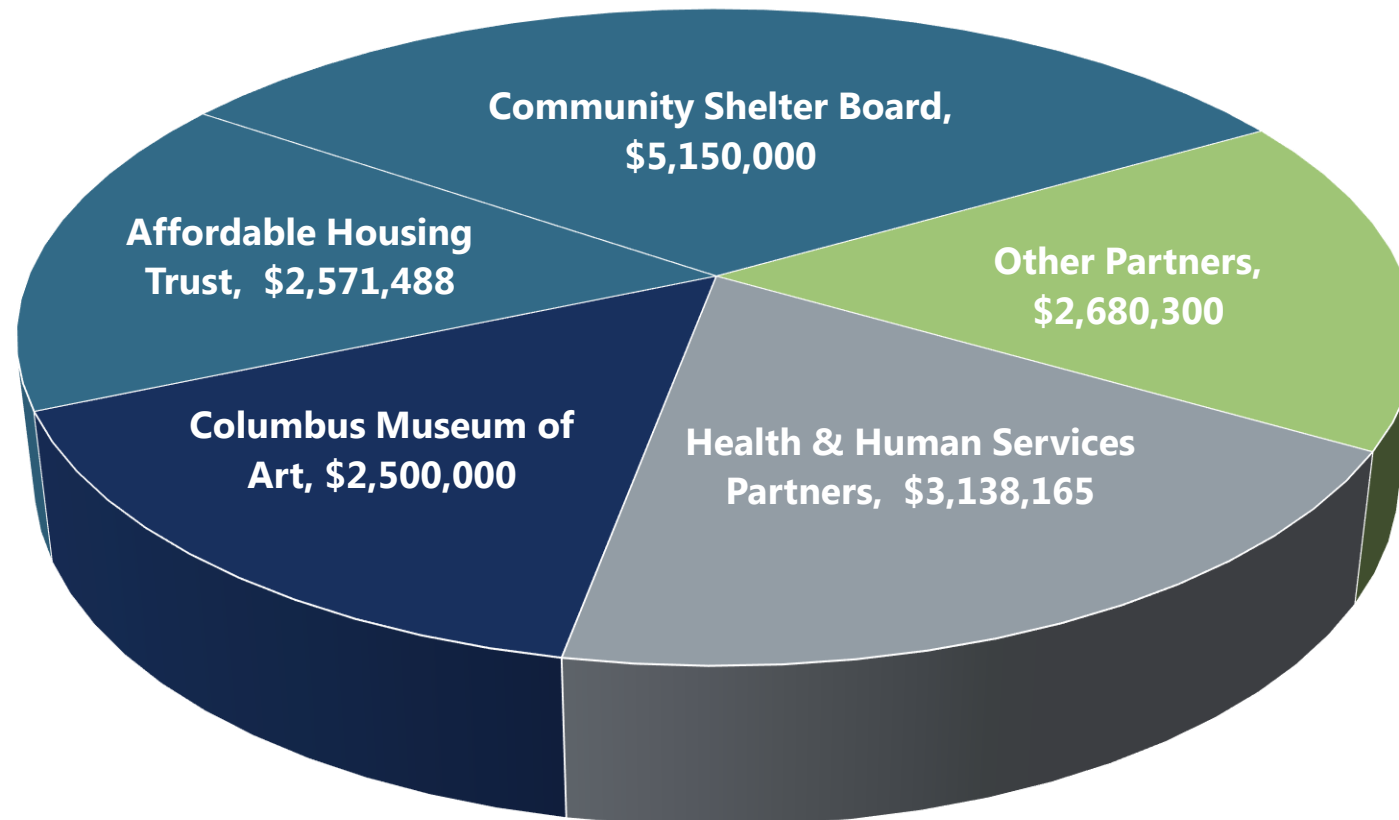


Franklin County Medicaid Recipients by Year



Source: 2008- 2010 Public Assistance Monthly Statistics (PAMS) Report;
2011-2015 Ohio Department of Medicaid, Ohio Medicaid Expenditures and Eligibles Report
*As of September 2015

COMMUNITY PARTNERS

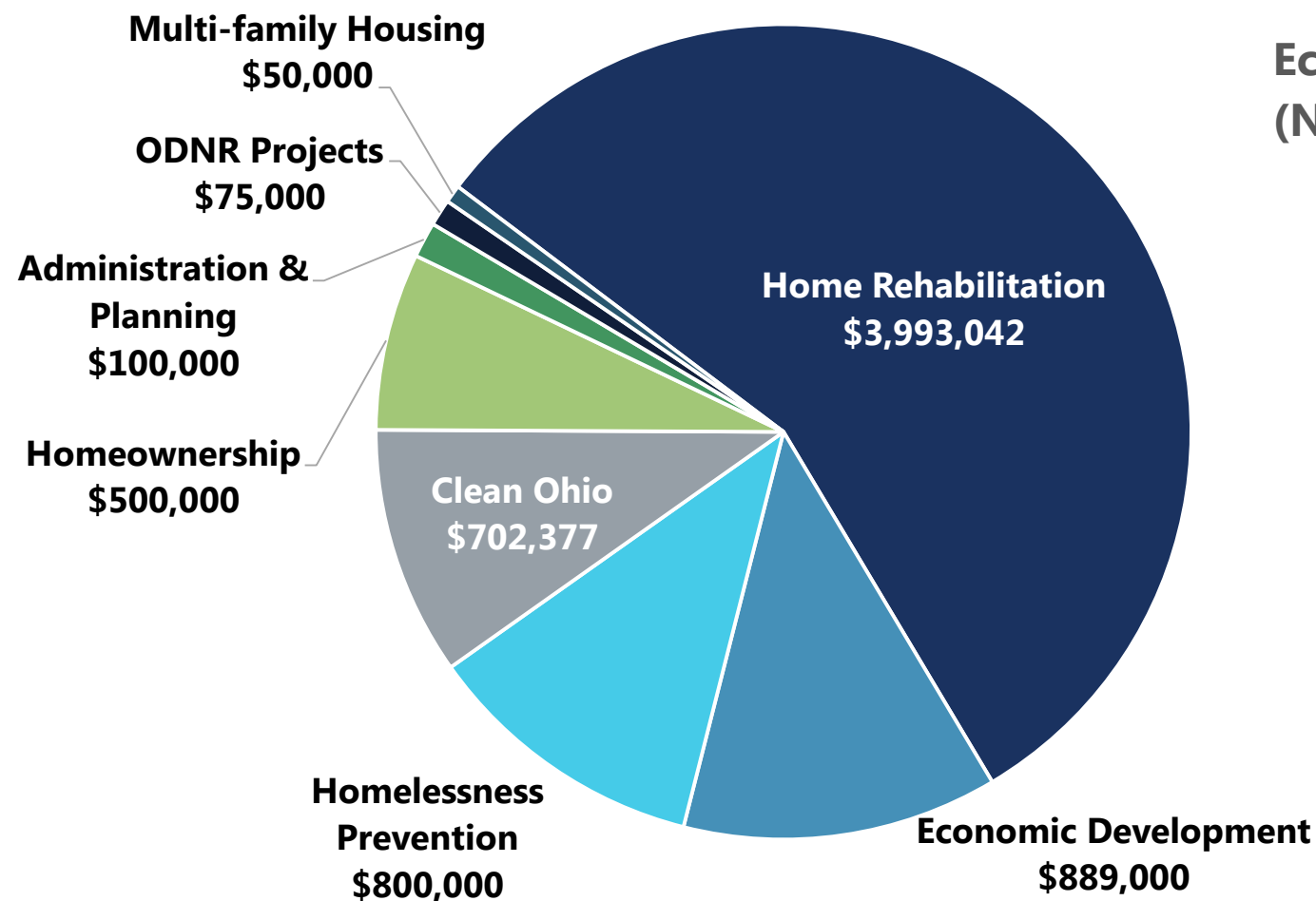


FRANKLIN COUNTY CORE PRINCIPLE

PROMOTE JOB CREATION, STRATEGIC ECONOMIC
DEVELOPMENT, & FISCAL SECURITY



STRATEGIC ECONOMIC DEVELOPMENT



Economic Development Grants (Non-General Fund - \$7.1 Million)

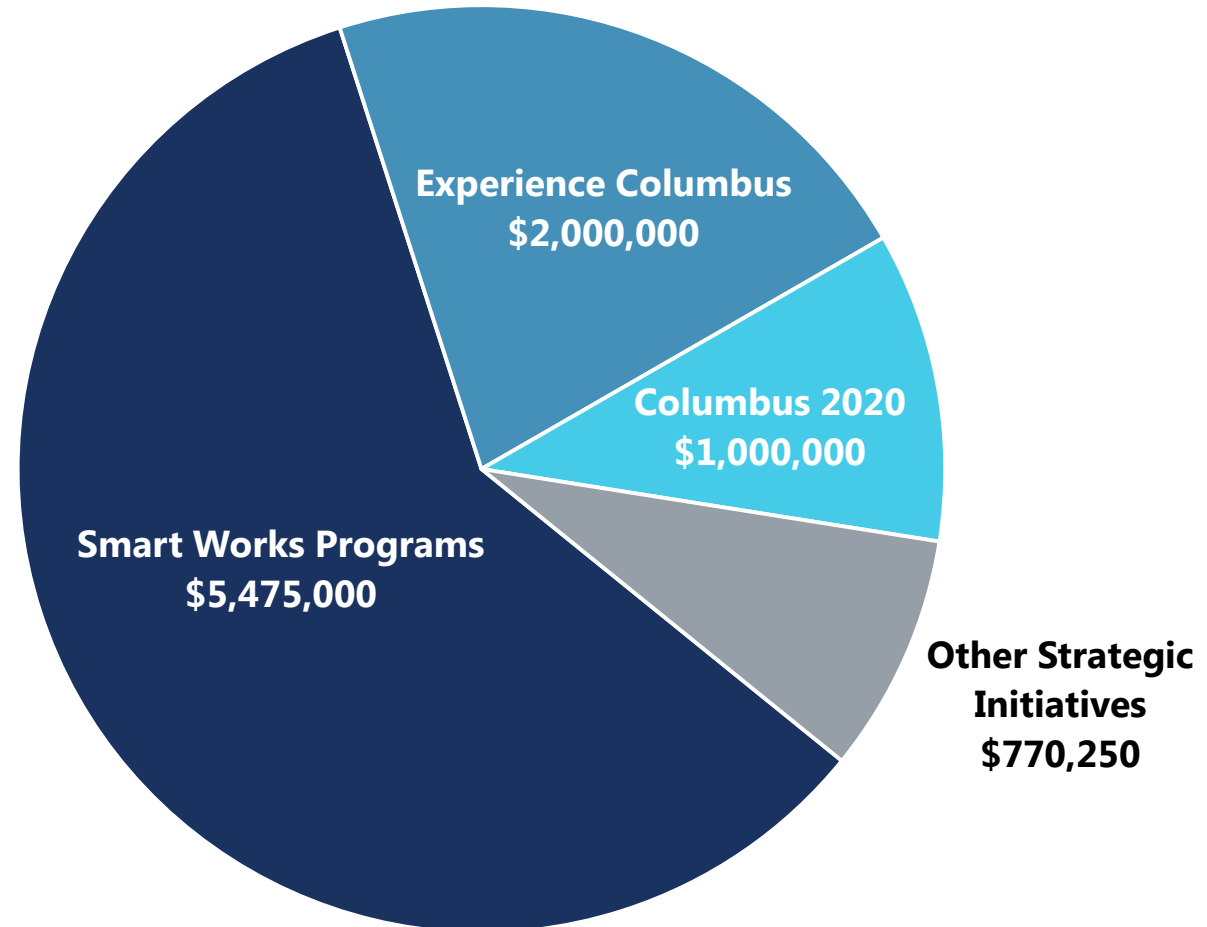
Sources of Funds

- State of Ohio
 - Ohio Department of Natural Resources (ODNR)
 - Clean Ohio Fund
- Federal Government
 - Community Development Block Grant
 - Emergency Solutions Grant
 - HOME Investment Partnership

STRATEGIC ECONOMIC DEVELOPMENT



**Economic Development Incentive
(General Fund - \$9.2 Million)**



FRANKLIN COUNTY CORE PRINCIPLE

PROMOTE GOOD STEWARDSHIP OF NATURAL RESOURCES,
ENVIRONMENTAL RESILIENCY, & CIVIC ENGAGEMENT



ENVIRONMENTAL RESILIENCY



CIVIC ENGAGEMENT



FRANKLIN COUNTY CORE PRINCIPLE

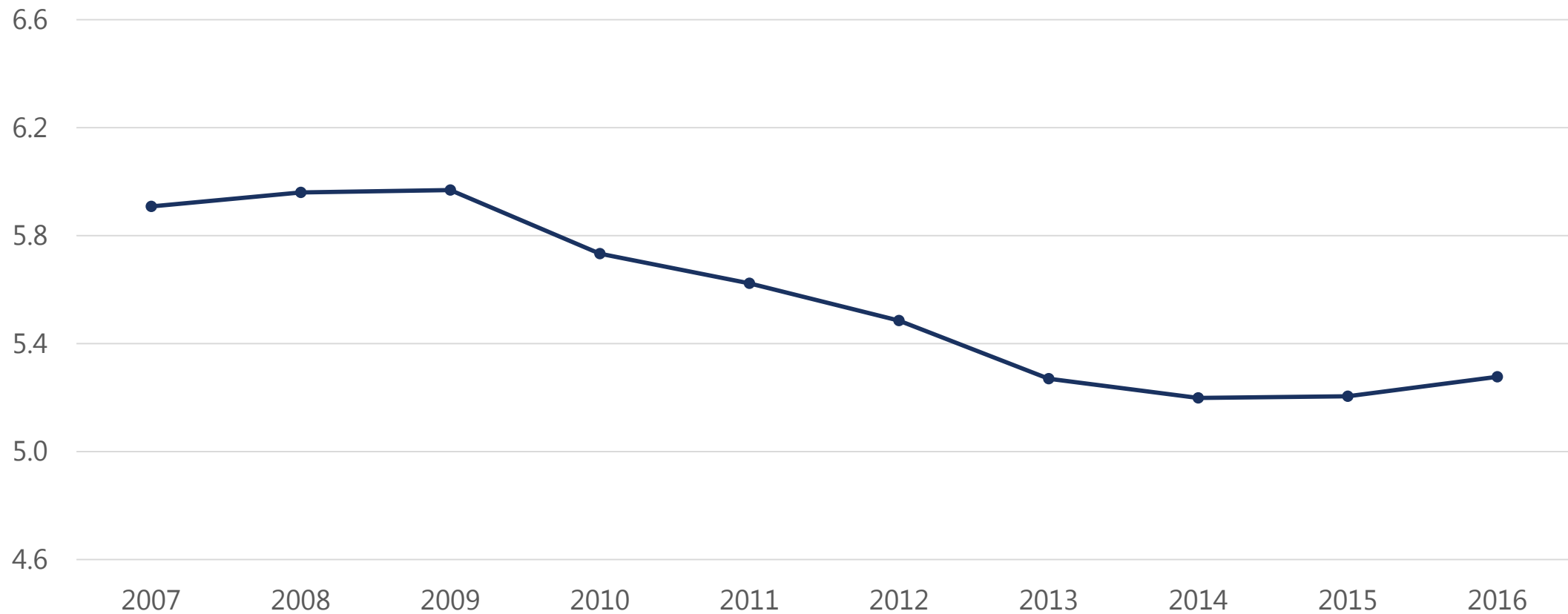
PROVIDE EFFICIENT, RESPONSIVE & FISCALLY SUSTAINABLE
GOVERNMENT OPERATIONS



FISCAL SUSTAINABILITY – EMPLOYEE COSTS



County Full Time Equivalent Positions per 1,000 Residents



TECHNOLOGY UPGRADES & INTERAGENCY COLLABORATION



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